

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	008	A	001

**Budget Action Title:** Add \$12,000,000 GF to HSD to expand tiny home villages

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$12,000,000	
<b>Net Balance Effect</b>	<b>\$(12,000,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(12,000,000)</b>	

## Budget Action Description:

This Council Budget Action would add \$12,000,000 GF to the Human Service Department's (HSD's) 2021 budget to increase the number of tiny home villages. \$11,200,000 of the increase would be to support tiny home villages that are managed by a homelessness services agency. Assuming one-time startup costs of \$600,000 and on-going operational costs of \$800,000 for a 40 unit tiny home village, this would double the number of tiny home villages that are supported by the City.

The remaining \$800,000 of funding would support the operations of self-managed encampments that are not operated by a homelessness services agency. These funds would cover a range of potential encampment expenses, including utilities, hygiene facilities, moving expenses, phone and internet service, bus tickets, solid waste collection, food, and staff. Because organizations such as SHARE-WHEEL and Nickelsville, which would be eligible to operate these encampments, may not have the infrastructure to receive and manage HSD funding, HSD would be asked to identify non-traditional ways

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of awarding these funds.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2021	\$0	\$12,000,000